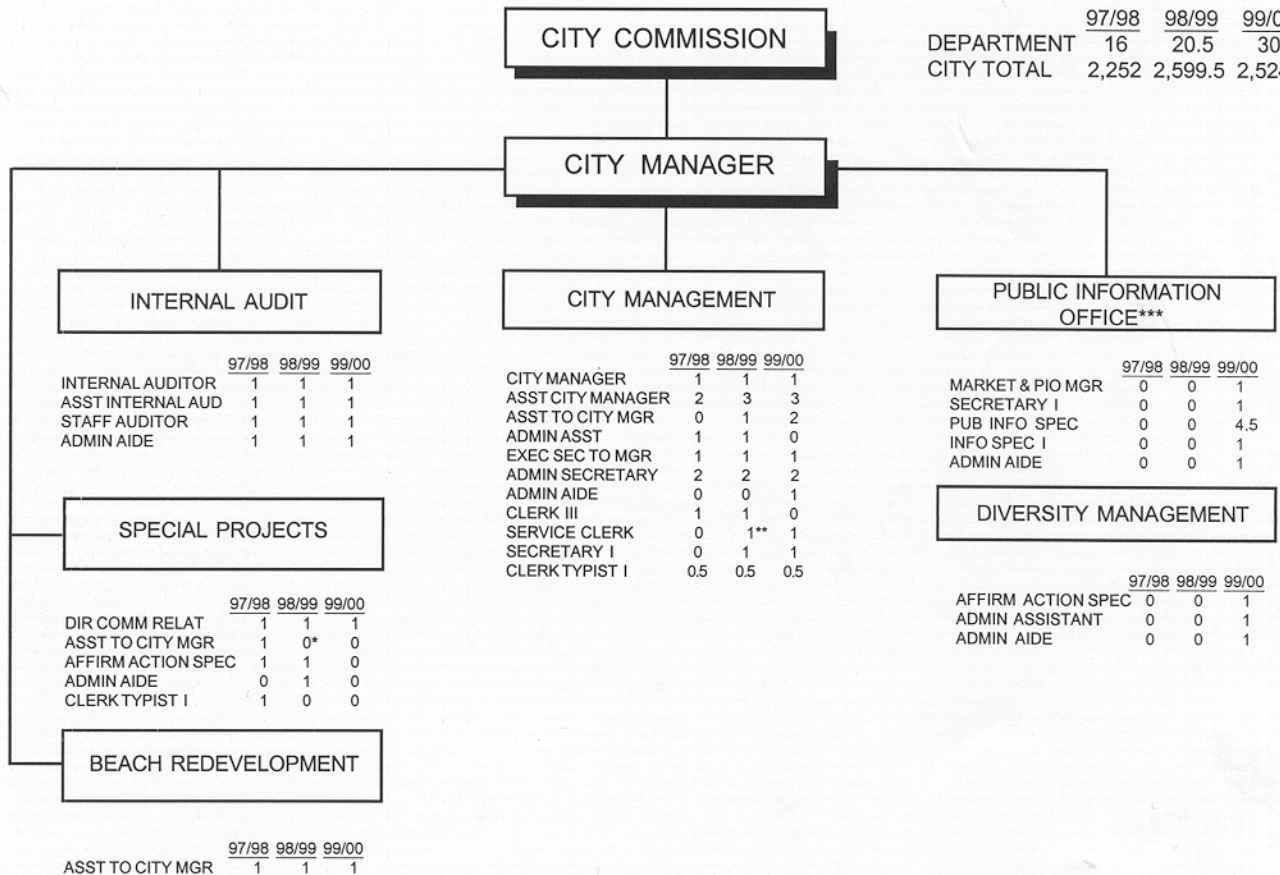


ORGANIZATION PLAN CITY MANAGER

TOTAL FULL - TIME EQUIVALENTS

	97/98	98/99	99/00
DEPARTMENT	16	20.5	30
CITY TOTAL	2,252	2,599.5	2,524.7



*TRANSFERRED TO COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

**TRANSFERRED FROM CITY CLERK'S DEPARTMENT

***TRANSFERRED FROM COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

CITY MANAGER DEPARTMENT

MISSION

Develop a strategy and forge a bond of mutual respect, pride, trust and commitment between the City family and community that will transform the City Vision to reality.

FY 1999/2000 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION:</u> Administration/Citizen Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$916,575	\$1,060,862	\$1,242,286
Total FTE's	9.5	12.5	12.5

1. Goal: In collaboration with the City Commission, develop the general goals and objectives of the City and direct the City team and resources to accomplish the City Vision.

- Objectives:
- a. Provide general guidance and management to City departments.
 - b. Execute Commission policy.
 - c. Facilitate implementation of the Vision Statement and the City's long range goals and objectives.
 - d. Coordinate City's efforts to accomplish cost savings and increased efficiencies.
 - e. Prepare Federal and State Legislative programs, including lobbying services.
 - f. Promote diversity in staffing, procurement and contract services.

2. Goal: Provide responsive and quality customer service to the Commission, citizens, visitors, and external agencies.

- Objectives:
- a. Respond to citizen complaints/inquiries referred by the City Commission Office.
 - b. Handle citizen complaints/inquiries filed with the City Manager's Office.
 - c. Coordinate City Commission requests for information and updates with appropriate City departments.

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u> *	<u>Target</u>
<u>Workloads/Outputs:</u>			
Citizen Referrals by City Commission	N/A	740	990
Other Citizen Complaints/Inquiries	N/A	290	385
City Commission Information/Service Requests	N/A	320	425

*Based on 9 Months of Service Provided; Transferred from the City Clerk.

CITY MANAGER DEPARTMENT

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u> *	FY 1999/2000 <u>Target</u>
Effectiveness:			
Citizen Referrals by Commission/1.5 FTE's	N/A	493	396 **
Other Citizen Complaints/Inquiries/1.5 FTE's	N/A	193	77 **
Commission Updates Provided/1 FTE	N/A	320	425

*Based on 9 Months of Service Provided; Transferred from the City Clerk

**FY 1999/2000 by 2.5 FTE's (Vacant Position to Be Filled)

<u>DIVISION:</u> Internal Audit	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
Total Budget	\$271,696	\$284,017	\$299,391
Total FTE's	4	4	4

3. Goal: Furnish management with written reports which address/promote efficient and effective use of City resources.

- Objectives:
- a. Identify area for review to conduct operational/financial audits.
 - b. Identify organizational risks.
 - c. Conduct preliminary surveys.
 - d. Document internal control strengths/weaknesses.
 - e. Quantify/issue sound audit recommendations.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Financial/Compliance Audits	13	12	12
Performance Audits	14	12	14
Effectiveness:			
Millions of Dollars Audited/FTE	\$40	\$2.5	*
Collections/FTE	\$406,421	\$132,211	*
Cost Savings/FTE	\$812,721	\$402,288	*

*Based on audits to be performed during audit year.

CITY MANAGER DEPARTMENT

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION:</u> Managing Diversity	<u>Actuals</u> *	<u>Estimated</u> *	<u>Adopted</u>
Total Budget	N/A	N/A	\$236,895
Total FTE's	N/A	N/A	3

*Was Part of Other Divisions.

4. Goal: Improve the efficiency and effectiveness of the Managing Diversity program and be able to operate all program areas in the Managing Diversity Office simultaneously. Formulate, implement, and maintain a citywide Equal Employment Opportunity (EEO) Plan. Train employees in sexual harassment prevention, managers and supervisors on legal issues in the workplace, and continue to conduct training at the request of departments and divisions.

- Objectives:
- a. Manage the day-to-day operations of the City's equal opportunity programs, including the City's Affirmative Action Program, Disadvantaged Business Enterprise (DBE) Program, and the City's equal employment opportunity and managing diversity initiatives.
 - b. Monitor federally mandated requirements and other compliance related issues associated with the City's federal grants and funding.
 - c. Participate in the day-to-day operations of the City's contracting and procurement activities.
 - d. Attend construction pre-bid openings, visit construction sites, maintain a certified directory, and maintain reports for the FDOT and FAA.
 - e. Offer internal training programs.
 - f. Respond expeditiously to internal complaints of discrimination, including initiating prompt and thorough investigations.
 - g. Oversee monitoring requirements associated with the City's DBE Program and the EEO federal requirements and mandates.

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Cultural Diversity Training	N/A	42	400
Diversity Action Council Training	22	27	30
Department Focus Training	N/A	N/A	100
Mandated Training:			
Sexual Harassment Prevention	N/A	2,000	500
Equal Employment Opportunity	N/A	N/A	225
Police Department Human Diversity	227	9	200
Managing A Diverse Workforce	N/A	N/A	225
Beyond Sexual Harassment:			
Other Forms of Harassment In Workplace	N/A	N/A	200

CITY MANAGER DEPARTMENT

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Effectiveness:			
% of Eligible Employees Trained:			
Cultural Diversity Training	4 %	3 %	15 %
Sexual Harassment Prevention	48 %	80 %	20 %
Police Department Human Diversity	44 %	2 %	20 %

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
<u>DIVISION:</u> Public Information Office			
Total Budget	\$509,019	\$660,306	\$712,900
Total FTE's	7.5	8.5	8.5

5. Goal: Develop communications programs to inform and educate the citizens of Fort Lauderdale about the benefits of City initiatives and services.

- Objectives:
- a. Create and implement public information programs and services.
 - b. Support the City operating departments in informing the community of the programs, services and activities occurring within the City.
 - d. Develop marketing programs for business attraction, retention and expansion.
 - e. Support promotional events marketing the City and its services.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Focus Issues Distributed	4	6	6
Civic Association Packets Distributed	1,000	1,700	1,840
Promotional Events Supported	N/A	10	12
Efficiency:			
Focus Issues/1 FTE	4	6	6
Civic Association Packets /1 FTE	1,000	1,700	1,804
Promotional Events/3 FTE's	N/A	3	4
Effectiveness:			
Responses to Advertising	350	350	350

CITY MANAGER DEPARTMENT

<u>DIVISION:</u> Special Projects/Beach Redevelopment	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
Total Budget (General Fund)	\$252,616	\$227,810	\$121,900
Total FTE's	1	1	1
Total Budget (Beach Redevelopment)	\$103,888	\$106,207	\$108,180
Total FTE's	1	1	1

6. Goal: Manage and implement the annual work programs of the Fort Lauderdale Community Redevelopment Agency (CRA), and coordinate other public/private revitalization and redevelopment activities occurring citywide.

- Objectives:
- a. Coordinate the Central Beach Redevelopment Program and provide staff assistance to the Beach Redevelopment Board.
 - b. Provide and coordinate staff services to the Central Beach Community Redevelopment Agency.
 - c. Coordinate efforts to revitalize the City's Northwest/Progresso area through the Northwest-Progresso-Community Redevelopment Agency.
 - d. Work with the Community and Economic Development Department to coordinate and stimulate public/private revitalization and redevelopment activities.

	<u>FY 1997/1998</u> <u>Actual</u>	<u>FY 1998/1999</u> <u>Orig. Budget</u>	<u>FY 1998/1999</u> <u>Est. Actual</u>	<u>FY 1999/2000</u> <u>Adopted</u>
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 757	0	0	0
Miscellaneous Revenues	43	0	97,548	310,168
<i>Total</i>	<u>\$ 800</u>	<u>0</u>	<u>97,548</u>	<u>310,168</u>
Expenditures				
Salaries & Wages	\$ 1,092,593	1,138,319	1,170,974	1,691,928
Fringe Benefits	249,184	307,731	283,370	437,865
Services/Materials	84,501	70,984	76,194	336,186
Other Operating Expenses	16,347	17,265	22,915	83,174
Capital Outlay	13,544	4,380	19,235	64,309
<i>Total</i>	<u>\$ 1,456,169</u>	<u>1,538,679</u>	<u>1,572,688</u>	<u>2,613,462</u>
<u>Community Redevelopment Fund</u>				
Expenditures				
Salaries & Wages	\$ 81,324	79,720	84,500	85,545
Fringe Benefits	22,564	22,146	21,707	22,635
<i>Total</i>	<u>\$ 103,888</u>	<u>101,866</u>	<u>106,207</u>	<u>108,180</u>

CITY MANAGER DEPARTMENT
